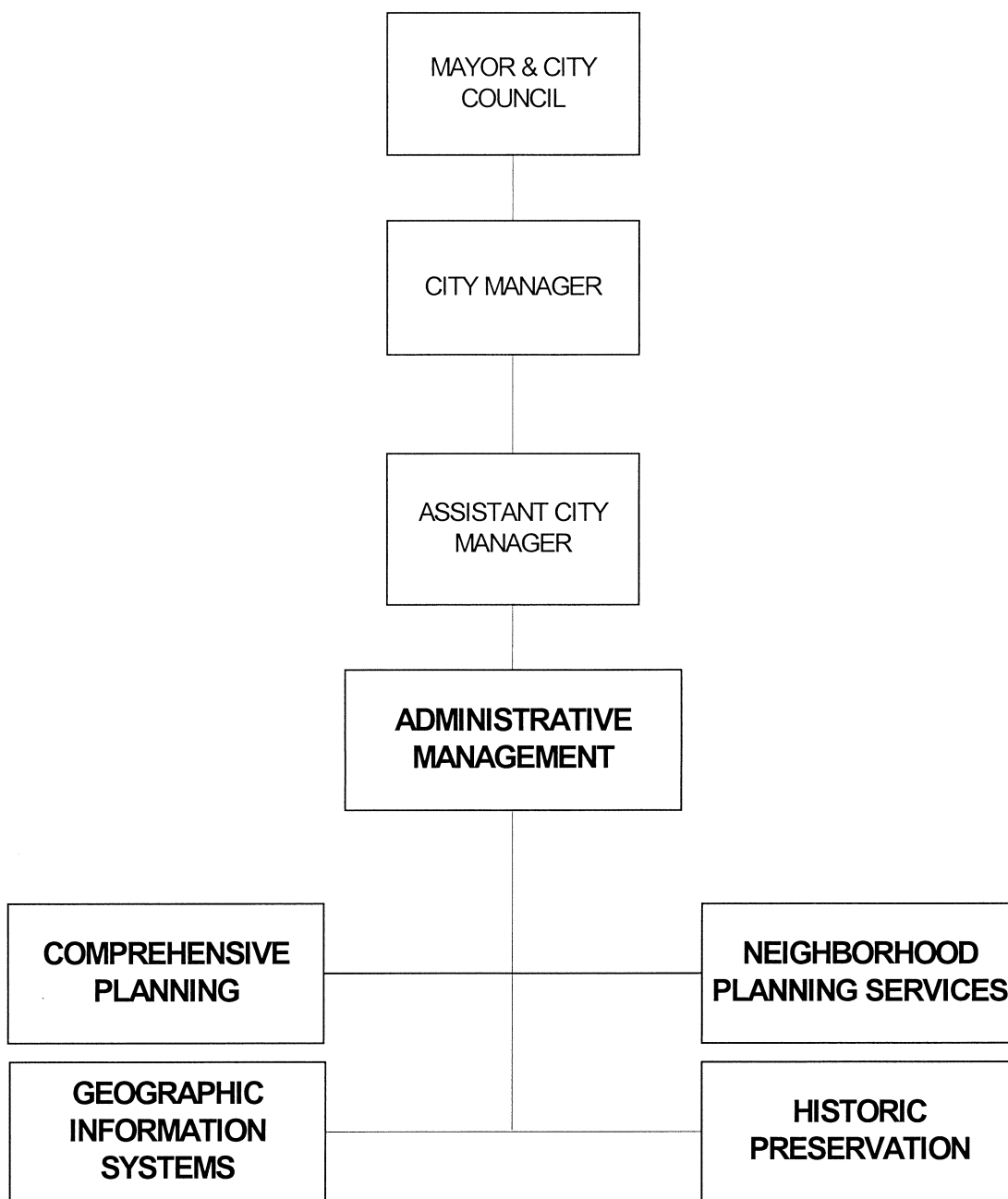


PLANNING



| APPROPRIATIONS BY FUND | FTE | ADOPTED 2004-2005 |
|-----------------------------------|--------------|--------------------|
| General Fund | 38.00 | \$2,617,153 |
| Community Development Block Grant | 2.50 | 118,441 |
| Capital Projects | 0.00 | 248,000 |
| Total Funding | 40.50 | \$2,983,594 |

MISSION STATEMENT

The Planning Department's mission is to promote (within the City and its extraterritorial jurisdictions) the development of livable communities and an enhanced quality of life through a framework of orderly growth and development that reflects the unique history, culture and diversity of San Antonio in a manner consistent with the Master Plan Policies, policies established by the City Council, the Commissions appointed by City Council and the Community-at-large through the "Delivery of Exceptional Service You Can Trust!"

PROGRAM INFORMATION

The Planning Department implements the Master Plan policies through outreach, communication, education, development of ordinances and regulations related to land development, comprehensive plans, neighborhood plans, perimeter plans, development plans, historic preservation, and urban design. The department strives to predict infrastructure and service needs in advance of demand through transportation plans, open space plans, and annexation plans. The Department also reviews land development proposals to minimize conflicts between land uses and to coordinate public and private investments.

GOALS & OBJECTIVES

- ◆ Update comprehensive perimeter, community, and neighborhood plans as prescribed by the UDC.
- ◆ Amend the Major Thoroughfare Plan as appropriate to ensure that it reflects new growth and accommodates future development.
- ◆ Develop the Defense Adjustment Management Authority Master Plan for the Transportation, Parks and Open Space, and Community Facilities components of the Southside Initiative Community Plan.
- ◆ Implement the adopted Three-Year annexation program.
 - Develop strategies for future annexations under the revisions imposed by the Annexation Reform Bill.
 - Develop policy for voluntary annexations.
- ◆ Continue to coordinate the implementation of the Master Plan.
 - Develop an Annual Update Report on status of Master Plan Implementation.
- ◆ Develop and implement Neighborhood and Community Plans and programs to build strong, self-sustaining and revitalized neighborhoods.
 - Continue citizen involvement in the neighborhood, community, and perimeter planning process by conducting community meetings during plan development, review and adoption.
 - Continue to update plans, review development applications for plan consistency, and process plan amendments.
 - Support plan implementation through the Annual Improvement Project Report, community indicator reports, a neighborhood, community and perimeter planning team network, and interdepartmental coordination meetings.
 - Continue capacity building and community development services through neighborhood registration, goals and strategies reports and special studies.
 - Coordinate with City Departments and outside agencies to implement special projects including Hays St. Bridge Restoration, Austin Highway Median (Hazard Elimination Safety Program), and the Olmos Creek Greenway Aquatic Ecosystem Restoration planning, design and analysis phase.
 - Prepare conceptual development plans promoting revitalization supporting the CRAG target area, Neighborhood Commercial Revitalization (NCR) areas and Neighborhood Enterprise Zone (NEZ) areas, and implement the UDC concepts.
- ◆ Implement the Neighborhood Conservation District Program.
 - Continue developing zoning ordinances for neighborhoods to ensure that future development is compatible with existing neighborhood character.

GOALS & OBJECTIVES CONTINUED

- ◆ Implement the Corridor District Program.
 - Continue developing zoning ordinances to ensure preservation of corridors in the City.
- ◆ Protect and enhance the City's historic resources including landmarks, historic districts, the River Walk and City-owned facilities.
 - Update and maintain a comprehensive database of landmarks and historic properties in San Antonio through Geographic Information Systems (GIS).
 - Continue a comprehensive historic survey of the original 36 square miles of the City.
- ◆ Expand and promote the use of GIS and new technologies.
 - Develop, update and maintain GIS databases.
 - Enhance staff skills to utilize GIS in planning applications.
 - Promote the use of GIS and demographic applications through the internet.
 - Develop land use database to reflect newly adopted Neighborhood, Community and Perimeter Plans.
 - Utilize new technologies to analyze and demonstrate planning and design alternatives.
 - Assist in the transfer of GIS zoning activities to the Development Services Department.
 - Encourage American Institute of Certified Planners (AICP) certification for planning staff.

BALANCED SCORECARD

| | Strategic Objectives | Performance Measures | Actual FY 03 | Rev. Bud. FY 04 | Estimated FY 04 | Adopted FY 05 |
|----------------------------|---|--|-----------------|--------------------|--------------------|------------------|
| Customer | Increase Neighborhood Planning | | | | | |
| | Develop and implement Neighborhood and Community Plans | Cumulative City Population Included in Plans Approved by City Council | 25% | 35% | 30% | 36% |
| | | Cumulative City Square Miles Included in Plans Approved by City Council | 42% | 39% | 44% | 48% |
| | Continue capacity building and community development services through neighborhood registration | Total No. of Neighborhood Groups Registered with the City | 365 | 400 | 375 | 385 |
| Financial | Provide Accountability to the Public | | | | | |
| | Continue citizen involvement in the neighborhood, community, and perimeter planning process by conducting community meetings during plan development, review and adoption | Total No. of Community Meetings | N/A | N/A | 31 | 30 |
| | Continue Historic Survey of buildings within the City's original 36 square miles | % of buildings surveyed | 7% | N/A | 15% | 24% |
| Internal Processes | Increase Neighborhood Planning | | | | | |
| | Prepare conceptual urban design plans to promote revitalization within the CRAG target area, NCR and NEZ areas, and implement the UDC concepts | No. Urban Design Plans | 3 | 6 | 11 | 6 |
| | Implement the Neighborhood Conservation District Program | % of Adopted Parcels in the Neighborhood Conservation Districts Approved by City Council | 76% | 80% | 80% | 82% |
| Employee Learning & Growth | Improve Information Technology Service Delivery | | | | | |
| | Encourage American Institute of Certified Planners (AICP) certification for Planning Staff | % of Planning Staff Certified | 14% | N/A | 14% | 27% |
| | Promote the use of Geographic Information Systems (GIS) applications | Total No. of Staff Attending Training Classes Provided | 20 | 20 | 30 | 50 |

PLANNING**GENERAL FUND****PROGRAM CHANGES**♦ **REDIRECTIONS/REDUCTIONS****\$52,454****LINE ITEM REDUCTION**

This **reduction** will result in \$5,000 in savings in the binding and printing line item. The Department will manage resources to minimize the impact of the reduction on its current level of service.

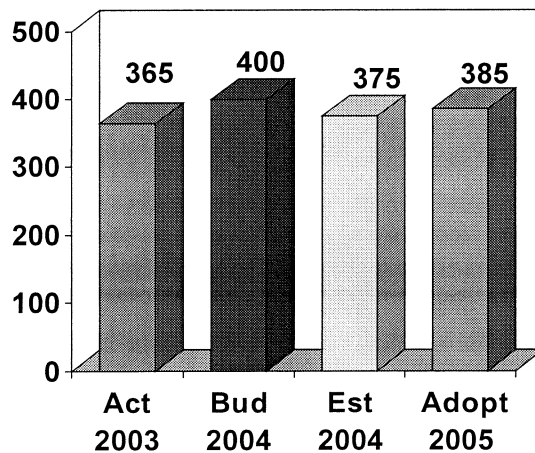
REDIRECT ONE SENIOR PLANNER TO DEFENSE ADJUSTMENT MANAGEMENT AUTHORITY (DAMA) TRANSITION OFFICE

This **redirection** will shift one Senior Planner position to the DAMA Transition Office. This position will help to coordinate adopted development activities within the Southside Initiative area to ensure that the goals and objectives of the Southside Initiative Plan are achieved. The savings of this redirection in FY 2005 will be \$47,454.

GENERAL FUND EXPENDITURES BY CHARACTER

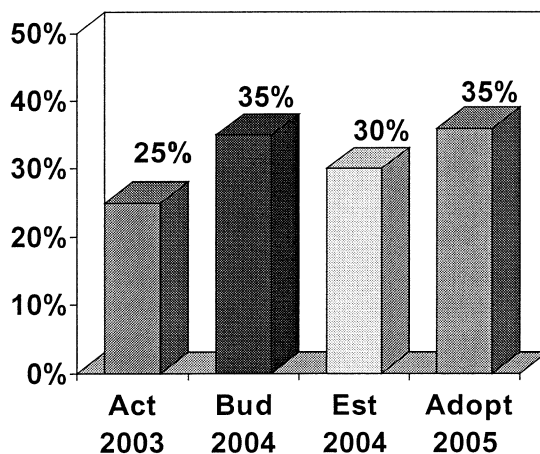
| | ACTUAL 2002-2003 | REVISED BUDGET 2003-2004 | ESTIMATED 2003-2004 | ADOPTED 2004-2005 |
|------------------------------|-----------------------------|-------------------------------------|--------------------------------|------------------------------|
| PERSONAL SERVICES | \$2,023,925 | \$2,173,476 | \$2,151,802 | \$2,045,279 |
| CONTRACTUAL SERVICES | 537,322 | 456,729 | 447,378 | 515,374 |
| COMMODITIES | 52,832 | 40,288 | 56,197 | 40,313 |
| OTHER EXPENDITURES | 9,401 | 9,047 | 9,047 | 16,187 |
| CAPITAL OUTLAY | 14,885 | 0 | 10,243 | 0 |
| TOTAL EXPENDITURES | \$2,638,365 | \$2,679,540 | \$2,674,667 | \$2,617,153 |
| AUTHORIZED POSITIONS | 45 | 43 | 43 | 38 |
| FULL-TIME EQUIVALENTS | 45.00 | 43.00 | 43.00 | 38.00 |

TOTAL NO. OF NEIGHBORHOOD GROUPS REGISTERED WITH THE CITY



✓ The cumulative number that illustrates number of neighborhood associations registered with the city to receive services such as notification for rezoning, platting, and other city activities

CUMULATIVE CITY SQUARE MILES INCLUDED IN PLANS APPROVED BY CITY COUNCIL



✓ The percent of total number of city square miles covered by Neighborhood, Community and Perimeter Plans